

## **Program A: Executive Office Program**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the

DEPARTMENT ID: 19D - Department of Education  
 AGENCY ID: 19D-678 State Activities  
 PROGRAM ID: Program A: Executive Office Program

1. (KEY) The Executive Office Program, through the Executive Management activity, will use the Call Center to provide information and assistance to members of the public seeking information or services, such that \_\_ % of call center users rate the services as good or excellent.

Strategic Link: Strategy I.1.1: The Executive Office Program, through the Executive Management activity, will develop the public's awareness of educational issues and programs.

*Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8479	K	Percentage of Call Center users rating informational services as good or excellent on a customer satisfaction survey.	NA	NA	90%	90%	90%	To be established

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 PROGRAM ID: Program A: Executive Office Program:

2. (KEY) The Executive Office Program, through the Executive Management Controls activity will insure that \_\_ % of agency employee performance reviews and plans are completed within established guidelines.

Strategic Link: The Executive Office Program, through the Executive Management Controls activity will insure that agency employee performance reviews and plans are conducted within established guidelines.

*Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8483	K	Percentage agency employee performance reviews and plans completed within established guidelines	75%	99.8%	90% <sup>1</sup>	90%	98%	To be established

<sup>1</sup> As reported in the fourth quarter of last year the supervisory compliance continues to be outstanding; which accounts for the Departmental improvements in this process. Please note that the Performance Standard for FY 2003-2004 has been revised.

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 AGENCY ID: 19D-678 State Activities  
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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12637	Elementary and secondary public school membership	773,073	764,939	750,982	737,223	To be established
12639	Public school full-time classroom teachers	48,292	48,772	49,847	49,349	To be established
12640	Number of public schools	1,445	1,473	1,504	1,499	To be established
12642	Current instructional-related expenditures per pupil	\$3,854	\$4,177	\$4,372	\$4,453	To be established
12643	Total current expenditures per pupil	\$5,178	\$5,562	\$5,814	\$6,003	To be established
12645	Average actual classroom teacher salary	\$31,131	\$32,404	\$33,109	\$33,615	To be established
12649	Average student attendance rate	93.38%	95.53%	94.00%	93.70%	To be established
13842	Pupil-teacher ratio	15.8 to 1	15.4 to 1	15.1 to 1	14.9 to 1	To be established
	Percentage of students reading below grade level:					
12652	Grade 2	43%	56%	37%	34%	To be established
12654	Grade 3	38%	34%	23%	21%	To be established
	Percentage passing LEAP 21 Language Arts test:					
12657	Grade 4	Not applicable	79%	80%	84%	To be established
12660	Grade 8	Not applicable	79%	87%	85%	To be established
	Average percentile rank - Norm Reference test:					
12667	Grade 3	Not applicable	45	47	50	To be established
12671	Grade 5	Not applicable	44	46	52	To be established
12672	Grade 6	44	45	47	48	To be established
12674	Grade 7	Not applicable	44	46	47	To be established
12675	Grade 9	43	44	46	50	To be established
12678	Average ACT score	19.5	19.6	19.6	19.6	To be established
12679	State school performance score, K-8 grades Cycle 1	Not applicable	69.4	77.3	Not applicable	To be established
13806	State school performance score, Elem/Middle Schools Cycle 1	Not applicable	Not applicable	Not applicable	79.9	To be established
13811	State school performance score, High School/Combo Schools Cycle 1	Not applicable	Not applicable	Not applicable	75.9	To be established
	School Accountability Performance Categories					
13812	Number of Schools of Academic Excellence	Not applicable	1	1	4	To be established
12681	Number of Schools of Academic Distinction	Not applicable	14	14	15	To be established
12682	Number of Schools of Academic Achievement	Not applicable	95	95	203	To be established

12683	Number of Schools Below State Average	Not applicable	524	522	455	To be established
12684	Number of Schools Above State Average	Not applicable	499	486	665	To be established
12685	Number of Schools Academically Unacceptable	Not applicable	57	53	39	To be established
13814	Number of schools receiving Accountability rewards	Not applicable	Not applicable	Not applicable	805	To be established
13824	Number of schools in Accountability Corrective Action I	Not applicable	57	53	178	To be established
13825	Number of schools in Accountability Corrective Action II	Not applicable	Not applicable	Not applicable	24	To be established
12686	Number of High School Graduates	38,360	38,038	38,959	38,314	To be established
12687	Number of High School Dropouts	21,367	20,923	18,832	na	To be established
12888	Number of Students Graduating with a GED	6,591	7,202	8,100	8,296	To be established

Source: Louisiana Department of Education (1/23/2001 & 1/31/2001)

Not applicable: refers to situations where the data element did not apply and will never be available.

na: refers to

<sup>1</sup> According to the Department of Education, these data will not be available until next year.

<sup>2</sup> Final FY 00-01 average classroom teacher salary value has not been calculated

<sup>3</sup> Final pupil teacher ration for FY 1999-2000 has not been finalized but will be available later this year.

<sup>4</sup> According to the Department of Education, this represents English Language Arts percentage scoring approaching basic or above on LEAP 21.

<sup>5</sup> According to the Department of Education, the school accountability program was not operational in FY 1997-1998.

<sup>6</sup> This indicator will no longer be reported, to be replaced by: State School Performance Score, Elementary/Middle Schools Cycle II = 79.9; State School Performance Score, High School/Combo Schools Cycle I = 75.9.

<sup>7</sup> The test data from this school years' April testing was used with prior year attendance and dropout data to determine the new performance label for each school in Accountability. The count addresses the number of elementary/middle/high/combo schools with this performance label.

<sup>8</sup> Same numbers as previously reported, but the numbers were from the State Report, which is a subset of SIS.

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